

ITEM REDUCTIONS BY METHOD OF FINANCING  
81st Regular Session, 2010-11 Item Reductions  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 2/10/2010  
Time: 9:54:14AM  
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Agency code: 533

Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

Item Priority and Name/ Method of Financing	2010	2011	Biennial Total	Target
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**1 Merit Raises**

**Item Comment:** Eliminating high performance merit raises or other cash incentives and rewards will affect the moral of agency personnel, but not basic services. The agency will continue to provide the basic services for its supported population at the same level as in the past.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$20,927	\$25,698	
General Revenue Funds Total	\$20,927	\$25,698	
Item Total	\$20,927	\$25,698	

**2 Training**

**Item Comment:** The agency will cancel all non-required training and college tuition reimbursement. All personnel are encouraged to seek outside training that will help and/or improve their present job skills, and while we will continue to encourage education, it will not be funded by the agency.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$1,850	\$2,500	
General Revenue Funds Total	\$1,850	\$2,500	
Item Total	\$1,850	\$2,500	

**3 Pur/Repair Office Furniture**

**Item Comment:** The agency will continue the day-to-day business functions with the office furniture that is currently being used, and not replace or repair the items as they reach the useful life-cycle end. By fiscal year 2011 most agency furniture will require major repairs or replacement (15 years and older).

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$1,500	\$7,500	
General Revenue Funds Total	\$1,500	\$7,500	
Item Total	\$1,500	\$7,500	

**4 Laptop Computers**

**Item Comment:** This purchase was to facilitate the exchange of information and improve the work product quality of the boards and council. Eliminating this expense will result in the status quo, and not allow the agency to significantly improve the work product and efforts of the boards and council.

\* - Indicates amount does not meet target requirements.

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Item Priority and Name/ Method of Financing	2010	2011	Biennial Total	Target
<b>GENERAL REVENUE FUNDS</b>				
1 General Revenue Fund	\$0	\$19,000		
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$19,000</b>		
<b>Item Total</b>	<b>\$0</b>	<b>\$19,000</b>		
<b>5 IT Upgrades</b>				
<b>Item Comment:</b> Agency workstations (computers, software, cabling, etc.) are older (February 2004) than the recommended DIR replacement schedule and will soon cause compatibility issues. Day-to-day business functions can and will continue but at some future time the agency will have obsolete and incompatible IT hardware and software. This savings will be offset by an unknown amount for equipment repairs/parts replacement.				
<b>GENERAL REVENUE FUNDS</b>				
1 General Revenue Fund	\$21,400	\$0		
<b>General Revenue Funds Total</b>	<b>\$21,400</b>	<b>\$0</b>		
<b>Item Total</b>	<b>\$21,400</b>	<b>\$0</b>		
<b>6 One Set Board Meetings</b>				
<b>Item Comment:</b> Eliminate one set of board, committee, and council meetings per year (4 to 3). This total includes per diem and all travel costs. With this elimination, the council and two licensing boards acknowledge there would be a drop in two performance measures which support the enforcement strategy. This would be caused by having only three vs. four investigation committee and board meetings resulting in an increase of average time for complaint resolution and number of complaints resolved measures.				
<b>GENERAL REVENUE FUNDS</b>				
1 General Revenue Fund	\$9,003	\$0		
<b>General Revenue Funds Total</b>	<b>\$9,003</b>	<b>\$0</b>		
<b>Item Total</b>	<b>\$9,003</b>	<b>\$0</b>		
<b>Agency General Revenue Total</b>	<b>\$54,680</b>	<b>\$54,698</b>		
<b>Agency GR Dedicated Total</b>				

\* - Indicates amount does not meet target requirements.

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Item Priority and Name/ Method of Financing	2010	2011	Biennial Total	Target
Agency Grand Total	\$54,680	\$54,698	\$109,378	\$105,592

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